Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba
Business
Development
and Tourism

PREFACE

THIS MATERIAL WAS PRODUCED BY THE DEPARTMENT OF BUSINESS DEVELOPMENT AND TOURISM AS A SUPPLEMENT TO THEIR MAIN PRINTED ESTIMATES. THE INTENT IS TO PROVIDE COMPLEMENTARY BACKGROUND INFORMATION TO THAT ALREADY IN THE MAIN PRINTED ESTIMATES. THIS ADDITIONAL INFORMATION IS ASSEMBLED TO ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE SUPPLEMENT IS ORGANIZED INTO THREE PARTS.

PART ONE: OVERVIEW OF THE DEPARTMENT OF BUSINESS DEVELOPMENT AND TOURISM BUDGET REQUIREMENTS

PART TWO: FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. PART TWO IS ORGANIZED BY EXISTING MAIN APPROPRIATIONS TO COINCIDE WITH THE PRINTED MAIN ESTIMATES. THIS PERMITS EASY CROSS REFERENCING.

PART THREE: FOUR YEAR HISTORICAL BUDGET COMPARISONS.

THIS MATERIAL WAS DEVELOPED TO FACILITATE REVIEW OF THE MAIN PRINTED ESTIMATES BY MEMBERS OF THE LEGISLATURE. IT IS INTENDED TO PROVIDE A USEFUL INFORMATION SUPPLEMENT THAT WILL EVOLVE ON THE BASIS OF THE USERS NEEDS. THE DEPARTMENT OF BUSINESS DEVELOPMENT AND TOURISM WELCOMES FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.

Maureen Hemphill

HONOURABLE MAUREEN HEMPHILL
MINISTER OF BUSINESS DEVELOPMENT AND TOURISM

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Part 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF BUSINESS DEVELOPMENT & TOURISM

MINISTER:

The Honourable Maureen Hemphill

DEPUTY MINISTER:

Barry Bernhard, Deputy Minister

HISTORICAL BACKGROUND:

The Department of Business Development and Tourism was formed in the reorganization of economic portfolios in November, 1983. Prior to that time, it was part of the Department of Economic Development and Tourism.

OVERALL RESPONSIBILITIES:

The Department of Business Development and Tourism, in cooperation with small business, business and economic development associations and the travel industry works to increase the number of quality of new enterprise formations and expansions and to improve the viability of existing operations in Manitoba.

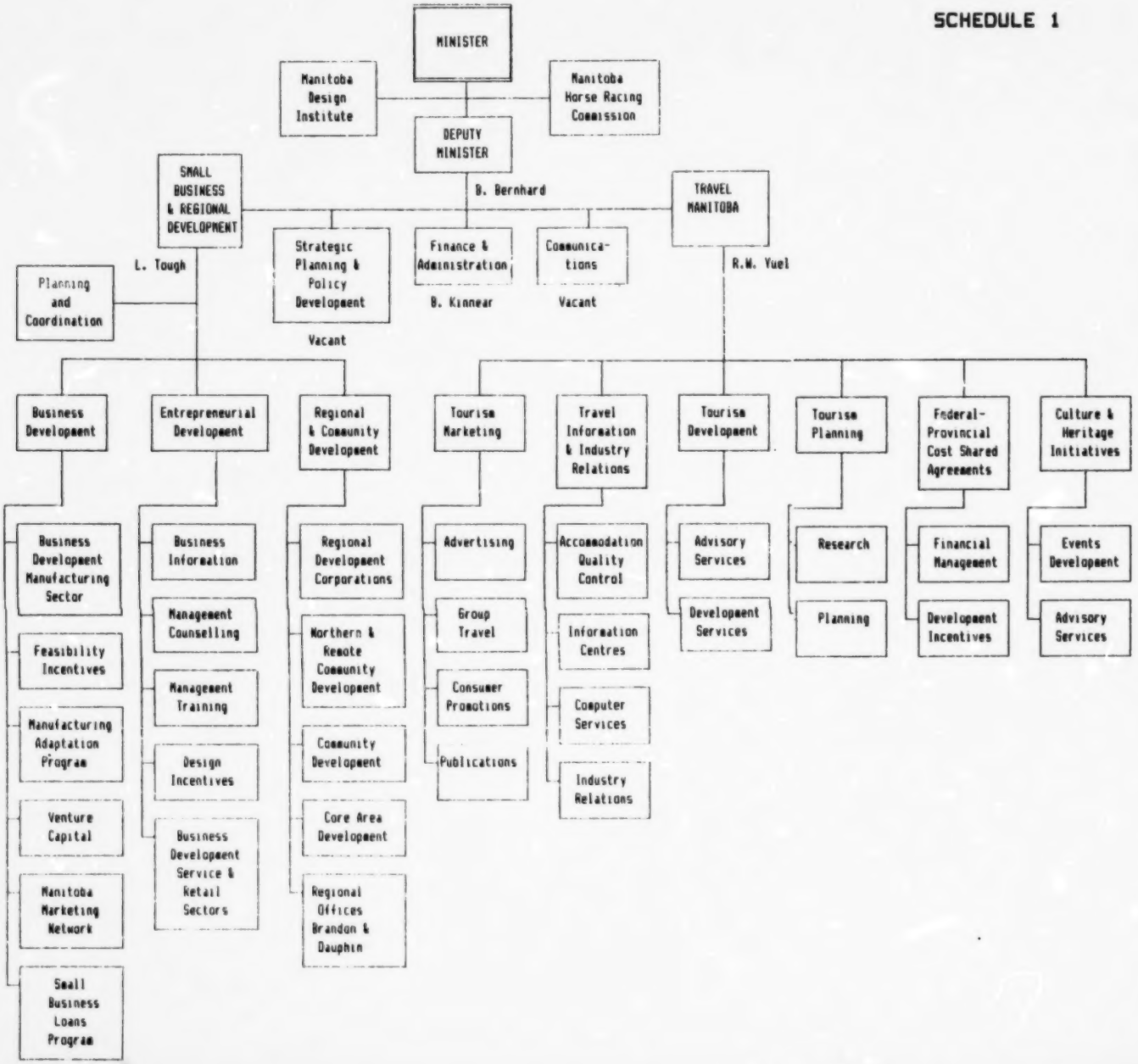
In addition, it assists rural community, special interest, tourism, and cultural industries, clients and organizations to develop indigenous commercial projects and opportunities.

The overall responsibilities of the Department include:

- policy direction in matters relating to economic development
- policy direction on department/private sector collaboration
- policy guidelines on administrative matters
- represent the Province in inter-governmental negotiations in matters concerning small business and tourism.

Organization Chart - Manitoba Business Development and Tourism - 1987-88

SCHEDULE 1



Schedule 2

STATUTORY RESPONSIBILITIES:

Convention Centre Corporation Act
Design Institute Act
Horse Racing Commission Act
Department of Industry and Commerce Act
(as it applies to Small Business and Tourism)
Department of Tourism and Recreation Act

There have been no changes to
statutory responsibilities.

Schedule 3

Year Ending March 31st, 1987		Year Ending March 31st, 1988
	BUSINESS DEVELOPMENT AND TOURISM (XXXIII)	
	SUMMARY OF PROGRAMS	
	CURRENT OPERATING EXPENDITURES	
$ 574,100	1. Administration	$ 561,400
3,331,200	2. Business Development	3,464,100
10,195,000	3. Tourism	12,176,800
$14,100,300	TOTAL OPERATING EXPENDITURES	$16,202,300
	EXPENDITURES RELATED TO CAPITAL	
3,511,400	4. Expenditures Related to Capital	$ 2,135,000
$17,611,700*	TOTAL FOR BUSINESS DEVELOPMENT & TOURISM	$18,337,300

*RECONCILIATION STATEMENT

Details		1986-87 Estimates
1986-87	Main Estimates	$17,030,100
Transfer of functions from:		
- Industry, Trade and Technology		19,100
Transfer of functions to:		
- Industry, Trade and Technology		(67,800)
Allocation of funds from:		
- Canada/Manitoba Enabling Vote re: Tourism Agreement - Destination Manitoba		630,300
1986-87 Adjusted Vote		$17,611,700

Schedule 4

DEPARTMENT OF BUSINESS DEVELOPMENT & TOURISM

EXPENDITURE SUMMARY

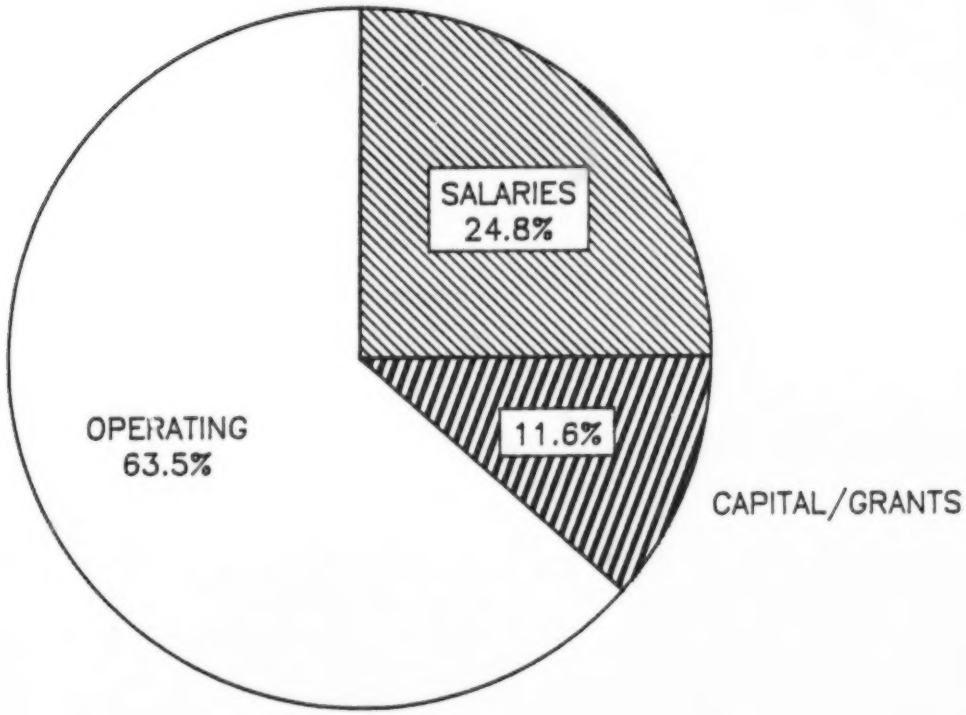
BY MAJOR ELEMENT

		Adjusted Vote 1986/87		Year Ending March 31, 1988
Element				
Salaries		$ 4,150,300		$ 4,552,800
Operating Expenditures	$10,322,500		$12,164,800	
Less: Enabling Vote	372,200		515,300	
Provisions		9,950,300		11,649,500
Capital/Grants	$ 3,651,400		$ 2,575,000	
Less: Enabling Vote:	140,000		440,000	
Provisions		3,511,400		2,135,000
Total for Department		$17,611,700		$18,337,300

CHART 1

DEPARTMENT OF BUSINESS DEVELOPMENT AND TOURISM

1987/88 Percentage Distribution of Expenditure by Major Element



Schedule 5

DEPARTMENT OF BUSINESS DEVELOPMENT & TOURISM
STAFF YEAR SUMMARY
BY APPROPRIATION

Resolution Number	Appropriation Number	Ref. No.	Division/Branch	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 SALARIES	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 SALARIES
23	33-1		Administration				
	33-1 (a)		Minister's Salary	.26	$ 10,300	.26	$ 10,300
	33-1 (b)		Executive Support	4.00	147,000	4.00	143,900
	33-1 (c)		Strategic Planning	3.00	126,000	3.00	132,900
	33-1 (d)		Communications	2.00	92,900	2.00	96,400
			Sub-Total	9.26	376,200	9.26	383,500
24	33-2		Business Development				
	33-2 (a)	(1)	Admin. & Planning	5.00	227,700	7.00	341,600
		(2)	Wpg. Bus. Dev. Centre	12.00	453,500	12.00	479,200
		(3)	Business Development	6.00	313,600	7.00	345,200
		(4)	Reg. & Comm. Dev.	6.00	226,000	9.00	345,500
		(5)	Brandon Bus. Dev. Centre	3.00	125,000	3.00	127,400
		(6)	Dauphin Bus. Dev. Centre	1.00	27,500	1.00	29,900
		(7)	Venture Capital Program	4.00	169,500	4.00	178,600
		(8)	Manufacturing Adaptation Program	1.00	53,900	1.00	56,200
			Sub-Total	38.00	1,596,700	44.00	1,903,600
25	33-3		Tourism				
	33-3 (a)		Travel Manitoba	50.21	1,646,000	49.21	1,699,500
	33-3 (b)		CDA-MB Tourism Agreement - Destination Manitoba				
	33-3 (c)		CDA-MB Tourism Agreement 1985-1990	15.26	531,400	15.26	566,200
	33-3 (d)		Manitoba Horse Racing Commission				
			Total For Department	113.21	$4,150,300	118.21	$4,552,800
Additional staffing & salary requirements are provided by the Manitoba Jobs Fund as follows:				8.00	$268,500	3.00	$107,000

Chart 2

DEPARTMENT OF BUSINESS DEVELOPMENT AND TOURISM

Percentage Distribution of Staff Years by Operating Division - 1987/88

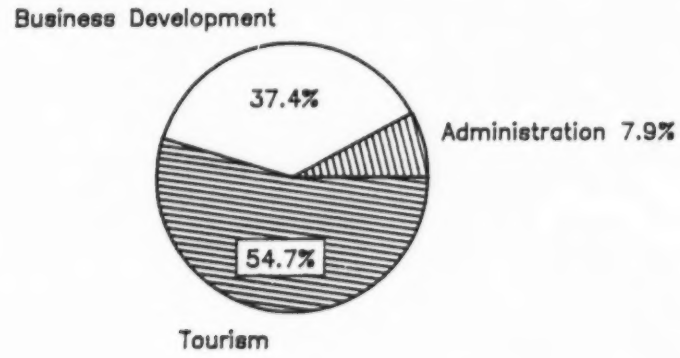
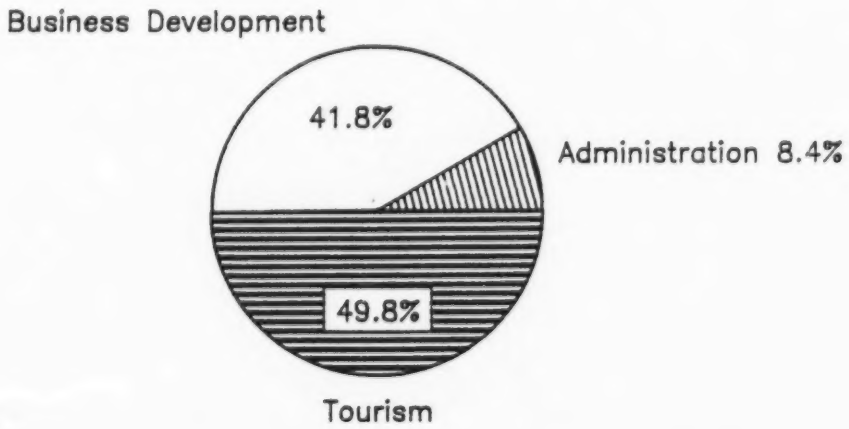


CHART 3

Percentage Distribution of Salaries by Operating Division 1987/88



Schedule 6

DEPARTMENT OF BUSINESS DEVELOPMENT & TOURISM

STAFF YEAR SUMMARY 1987/88

BY STAFF CATEGORY

Division	Managerial		Professional/ Technical		Administrative Support		Year Ending March 31, 1988	
	SY	$	SY	$	SY	$	SY	$
Administration	1.26	85,800	5.00	229,300	3.00	68,400	9.26	383,500
Business Development	8.00	432,900	25.00	1,232,600	11.00	238,100	44.00	1,903,600
Tourism	7.00	386,500	42.26	1,548,900	15.21	330,300	64.47	2,265,700
Total	16.26	905,200	72.26	3,010,800	29.21	636,800	118.21	4,552,800

STANDARD GLOSSARY OF TERMS

Staff Categories

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- o the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- o the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister.
Middle Management	Branch Directors or equivalent
*First-line Management	One reporting level below middle management

*First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium, Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic mail, Postage Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.

Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Part 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1986-87	APPROP. NO.	BUSINESS DEV. (XXXIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$ 574,100	1	Administration	$ 561,400	23

. Provides direction, control and coordination of departmental programs.

. Provides strategic planning support to the department.

. Provides consultation and support services to the Department in respect to communication with the public.

				Reference No.
$ 10,300	(a)	Minister's Salary	$ 10,300	1
184,900	(b)	Executive Support	181,800	2
156,000	(c)	Strategic Planning	152,900	3
222,900	(d)	Communications	216,400	4
$ 574,100			$ 561,400	

SUB-APPROPRIATION NO. 1(a)

REFERENCE NO. 1

MINISTER'S SALARY

. Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
Salaries	.26	10,300	.26	10,300

NOTE:

1. One half of the salary cost is provided for in the Estimates for the Department of Housing.

SUB-APPROPRIATION NO. 1(b)

REFERENCE NO. 2

EXECUTIVE SUPPORT

OBJECTIVES

To advise the Minister on all policy and program matters related to the Department.

To coordinate and administer the activities of the Department to meet government policy objectives.

ACTIVITY IDENTIFICATION

Coordinates the delivery of programs to the public to ensure uniform standards, adequate support and consistency in program delivery.

Sets program and financial support levels to attain government policy objects.

Ensures the financial activities of the Department are properly administered and funds accounted for.

Initiates reviews of policy, legislation and financial activity the Department operates under and recommends changes.

EXPECTED RESULTS

Economic activity resulting in increased employment and capital investment in Manitoba.

Ensures that Government Legislation and economic development programs and services meet the needs of the people they service.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
Salaries	SY	$	SY	$
Professional	1.00	72,200	1.00	75,500
Administrative Support	3.00	74,800	3.00	68,400
Total Salaries	4.00	147,000	4.00	143,900
Other Expenditures:				
Personnel Services		900		--
Transportation		15,500		10,000
Communications		6,000		9,000
Supplies & Services		5,500		10,000
Other Operating		10,000		8,900
Total Other Expenditures		37,900		37,900
Total Expenditures		184,900		181,800

SUB-APPROPRIATION NO. 1(c)

REFERENCE NO. 3

STRATEGIC PLANNING & POLICY DEVELOPMENT

OBJECTIVES

To coordinate Business Development and Tourism policies and central agency requirements.

To provide inter agency liaison on these matters.

ACTIVITY IDENTIFICATION

Provides strategic planning, policy and program development and analysis, project development and assessment to the Department.

EXPECTED RESULTS

Review and updating of the departmental role and mission and the preparation of information relating to strategic planning.

Information co-ordination and preparation of briefing documents for the Deputy Minister and Minister in addressing issues related to the Legislature and Federal/Provincial conferences and working groups.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
PERSONNEL	SY	$	SY	$
Professional/ Technical	3.00	126,000	3.00	132,900
Total Personnel	3.00	126,000	3.00	132,900
OTHER EXPENDITURES				
Transportation		2,200		2,200
Communications		4,000		6,000
Supplies & Services		1,500		1,500
Other Operating		22,300		10,300
Total Other Expenditures		30,000		20,000(1)
TOTAL EXPENDITURES		156,000		152,900

(1) Decrease in appropriation due to reduction in planned expenditures related to data management and Business Plan implementation costs.

SUB-APPROPRIATION NO. 1(d)

REFERENCE NO. 4

COMMUNICATIONS

OBJECTIVES

To develop and implement an internal and external communications policy for the department; and to assist the department with the communication and promotion of all programs relating to its strategic priorities and thrusts, by providing comprehensive in-house professional creative consultation and support services.

ACTIVITY IDENTIFICATION

Plans, develops and implements a broad range of communication programs to improve public understanding and acceptances of the role and activities of the department. Produces and distributes published material related to the department and the state of the small business sector in Manitoba.

Advises on communications standards and practises in all areas of the department and acts as liaison for communications activities with and between divisions and branches within the department, with other government departments and with private organizations.

Monitors and analyses media and public attitudes and reactions which bear upon departmental policies, programs and activities.

Encourages and provides opportunities for public and industry participation and input in a variety of programs and promotions.

EXPECTED RESULTS

Development and implementation of a "corporate communications image" to define the department's various roles and responsibilities to a variety of publics.

Creation and monitoring of communications plans for each of the department's branches, boards, etc. to ensure consistency with the department's image.

Production of public information, including the Annual Report, news releases, program brochures and the departmental newsletter, to be used to inform the public about the department.

SUB-APPROPRIATION NO. 1 (d)

REFERENCE NO. 4

COMMUNICATIONS

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
Salaries	SY	$	SY	$
Professional	2.00	92,900	2.00	96,400
Total Salaries	2.00	92,900	2.00	96,400
Other Expenditures:				
Personnel Services		29,000		29,000
Transportation		1,000		2,000
Communications		65,000		55,000
Supplies and Services		10,000		10,000
Other Operating		25,000		24,000
Total Other Expenditures		130,000		120,000
Total Expenditures		222,900		216,400

ADJUSTED VOTE 1986-87	APPROP. NO.	BUSINESS DEV. (XXXIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$3,331,200	2	SMALL BUSINESS & REGIONAL DEVELOPMENT	$3,464,100	24

. Increases the number and quality of new enterprise formations and expansions

. Improves the viability of existing operations in Manitoba.

. Assists rural community organizations, special interest and cultural industries clients and organizations to develop indigenous commercial projects and opportunities

	Reference No.		
262,900	1	Administration & Planning	474,800
741,000	2	Wpg. Bus. Dev. Centre	702,300
607,300	3	Business Development	473,700
1,110,400	4	Reg. & Comm. Development	1,189,100
174,700	5	Brandon Bus. Dev. Centre	176,500
40,800	6	Dauphin Bus. Dev. Centre	43,200
340,200	7	Venture Capital Program	348,300
53,900	8	Manufacturing Adaptation Program	56,200
$3,331,200			$3,464,100

SUB-APPROPRIATION NO. 2(a)

REFERENCE 1

ADMINISTRATION AND PLANNING

OBJECTIVES

To enhance the capacity of the Department to meet its service delivery demands by improving workflows, staffing patterns, and management of information.

To conduct operation reviews and recommended changes in procedures to improve efficiencies.

To optimize the service delivery resources of the Department through systems improvement.

To conduct, implement and coordinate all electronic data processing activities in the Department.

To facilitate and support departmental and executive requirements in the areas of policy development, strategic planning, research and information coordination.

ACTIVITY IDENTIFICATION

Provides administrative support and planning services to the Division at senior management's request.

Conducts administrative and computer system reviews and prepares annual divisional system plans.

Design, implement, coordinate and maintenance of all computer systems.

Supports strategic planning and research needs in addressing divisional planning and technical information requirements.

Facilitates the development of policy and strategy options in identified program areas.

Coordinates divisional responses to major issues/initiatives impacting on the business community.

SUB-APPROPRIATION NO. 2(a)

REFERENCE 1

ADMINISTRATION & PLANNING

EXPECTED RESULTS

The development of long-range computer systems plans for the division.

To ensure administrative and service projects are completed in a timely manner and meet departmental goals, objectives and expectations.

To develop and implement manual and computer systems as required.

To ensure the centralized administrative service functions are conducted within departmental and government standards.

Information coordination and preparation of briefing documents for the Deputy Minister and Minister in addressing issues related to the Legislature and Federal/Provincial conferences and working groups.

Develop and implement the Small Business Loans Program.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
Salaries	SY	$	SY	$
Managerial	1.00	60,000	1.00	62,500
Professional	3.00	146,900	5.00	257,400
Administrative Support	1.00	20,800	1.00	21,700
Total Personnel	5.00	227,700	7.00	341,600(1)
Other Expenditures:				
Transportation		5,500		20,500
Communications		4,200		24,200
Supplies & Services		5,000		40,000
Capital		4,000		17,000
Other Operating		16,500		31,500
Total Other Expenditures		35,200		133,200(2)
Total Expenditures		262,900		474,800

(1) Change in 2 additional SY's due to provision for Small Loans Program.
(2) Increase due to provision for Small Loans Program.

SUB-APPROPRIATION NO. 2(a)

REFERENCE NO. 2

WINNIPEG BUSINESS DEVELOPMENT CENTRE

OBJECTIVES

To increase the level and effectiveness of entrepreneurial activity in the Province.

To improve the managerial effectiveness of small business owner/managers.

To improve the availability and access to quality business information for small business.

To supervise the activities of the Manitoba Design Institute.

ACTIVITY IDENTIFICATION

Coordinates the delivery of business information and counselling services to entrepreneurs and owner managers of small businesses.

Develops and delivers a comprehensive series of management and development seminars and workshops for small business.

Develops and publishes a series of management self-help guides on a variety of topics for use by small business owner managers and prospective businesses.

Provides input into the development of new programs and services to small businesses.

Maintains a comprehensive resource library of ready reference material and a training audio/video library.

SUB-APPROPRIATION NO. 2(a)

REFERENCE NO. 2

WINNIPEG BUSINESS DEVELOPMENT CENTRE

EXPECTED RESULTS

Increase the number of small business starts and reduce the number of business closures.

Develop and offer a series of management training seminars and workshops.

Continue to improve the quality of reference material and self-help business guides for small business.

Deliver the Rural Business Counselling Initiative in 3 new communities.

Maintain liaison with MDI to improve design support to small business.

Deliver the Masters in Business Administration Student Counselling Program.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
Salaries	SY	$	SY	$
Managerial	1.00	57,100	1.00	59,500
Professional	7.00	309,900	7.00	323,800
Administrative Support	4.00	86,500	4.00	95,900
Total Salaries	12.00	453,500	12.00	479,200
Other Expenditures:				
Grants/Transfers		29,000		29,000
Transportation		10,500		10,500
Communications		59,200		31,000
Supplies & Services		104,800		72,600
Capital		19,000		16,000
Other Operating		65,000		64,000
Total Other Expenditures		287,500		223,100(1)
Total Expenditures		741,000		702,300

(1) Reduction due to transfer of funds to accommodate staff salaries arising from Northern & Remote Communities Development Initiative.

SUB-APPROPRIATION NO. 2(a)

REFERENCE NO. 3

BUSINESS DEVELOPMENT

OBJECTIVES

To improve the operational performance of small manufacturing and processing firms in the Province.

To increase the level of economic activity, capital investment and job creation in the small business sector of the Province.

ACTIVITY IDENTIFICATION

Assist firms in identifying and evaluating new opportunities.

Provide assistance for small manufacturers who are in financially critical positions.

Assist businesses with feasibility studies and in obtaining required financing.

Provide funding and administrative support to the Manitoba Marketing Network.

EXPECTED RESULTS

Provide general business counselling, management and technical support to new and existing manufacturing and processing business operations in the Province.

Continue support to the Manitoba Marketing Network initiative.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
Salaries	SY	$	SY	$
Managerial	1.00	53,900	1.00	56,200
Professional	5.00	259,700	5.00	270,500
Administrative Support	-	-	1.00	18,500
Total Salaries	6.00	313,600	7.00	345,200(1)
Other Expenditures:				
Grants/Transfers		60,000		40,000
Transportation		5,000		5,000
Communications		9,100		9,100
Supplies & Services		207,000		38,800
Capital		1,000		1,000
Other Operating		11,600		34,600
Total Other Expenditures		293,700		128,500(2)
Total Expenditures		607,300		473,700

(1) Increase due to provision for administrative support.
(2) Reduction due to Northern & Remote Communities Development initiative.

SUB-APPROPRIATION NO. 2(a)

REFERENCE NO. 4

REGIONAL AND COMMUNITY DEVELOPMENT

OBJECTIVES

To empower individuals, groups and communities to undertake appropriate economic development activity resulting in the creation of permanent long-term employment opportunities and additional capital investment in their communities and regions.

ACTIVITY IDENTIFICATION

Assists communities in the rural and remote regions of Manitoba to identify local business opportunities.

Assists communities to implement their priorities through local initiative and cooperation.

Continues liaison with the RDC's to maintain the operational effectiveness of the regional economic development network.

Continues liaison with related federal and provincial economic development agencies.

EXPECTED RESULTS

Provision of more effective services to northern and remote communities.

Improved coordination between related economic development departments and agencies in respect to the delivery of rural and regional economic development initiatives and services.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
Salaries	SY	$	SY	$
Managerial	1.00	53,900	1.00	56,200
Professional	3.00	130,900	5.00	233,000
Administrative Support	2.00	41,200	3.00	56,300
Total Salaries	6.00	226,000	9.00	345,500(1)
Other Expenditures:				
Grants/Transfers		733,300		664,900
Transportation		15,500		47,500
Communications		18,500		13,500
Supplies & Services		61,000		41,000
Capital		6,000		2,400
Other Operating		50,100		74,300
Total Other Expenditures		884,400		843,600(2)
Total Expenditures		1,110,400		1,189,100

(1) Increase due to Northern & Remote Communities Development Initiative.
(2) Decrease due to transfer of operating budget to salary appropriation to facilitate item 1).

SUB-APPROPRIATION NO. 2(a)

REFERENCE NO. 5

BRANDON BUSINESS DEVELOPMENT CENTRE

OBJECTIVES

To increase the level of economic activity in the South Western Region of the Province.

To provide coordinated access to departmental programs and services at the regional level.

ACTIVITY IDENTIFICATION

Provides a one-stop business assistance resource centre for small businesses in Southwestern Manitoba.

Provides management development and training through the provision of seminars and workshops on topics of interest to small business owner-managers and entrepreneurs.

Provides counselling, business and technical advice to entrepreneurs wishing to create new businesses and those wishing to expand their operations.

EXPECTED RESULTS

Provision of more effectively coordinated delivery of support services to the business community.

Increase in the number of new business starts and a reduction of business failures.

Provision of a variety of business seminars and workshops to improve the operational effectiveness of owner/managers of small businesses in the region served by the Centre.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
Salaries	SY	$	SY	$
Managerial	1.00	53,900	1.00	56,200
Professional	1.00	47,400	1.00	49,300
Administrative Support	1.00	23,700	1.00	21,900
Total Salaries	3.00	125,000	3.00	127,400
Other Expenditures:				
Grants/Transfers		8,000		8,000
Transportation		1,700		1,700
Communications		18,100		18,100
Capital		5,300		4,700
Other Operating		16,600		16,600
Total Other Expenditures		49,700		49,100
Total Expenditures		174,700		176,500

SUB-APPROPRIATION NO. 2(a)

REFERENCE NO. 6

DAUPHIN BUSINESS DEVELOPMENT CENTRE

OBJECTIVES

To increase the level of economic activity in the Parkland Region of the Province.

To provide coordinated access to departmental programs and services at the regional level.

ACTIVITY IDENTIFICATION

Provides a one-stop business assistance resource centre for small businesses in the Parkland region.

Provides management development and training through the provision of seminars and workshops on topics of interest to small business owner-managers and entrepreneurs.

Provides counselling, business and technical advice to entrepreneurs wishing to create new businesses and those wishing to expand their operations.

EXPECTED RESULTS

Provision of more effectively coordinated delivery of support services to the business community.

Increase in the number of new business starts and a reduction of business failures.

Provision of a variety of business seminars and workshops to improve the operational effectiveness of owner/managers of small businesses in the region served by the Centre.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
	SY	$	SY	$
Salaries				
Managerial	1.00	27,500	1.00	29,900
Total Salaries	1.00	27,500	1.00	29,900
Other Expenditures:				
Transportation		500		500
Communications		3,000		3,000
Supplies & Services		2,500		2,500
Capital		1,000		1,000
Other Operating		6,300		6,300
Total Other Expenditures		13,300		13,300
Total Expenditures		40,800		43,200

SUB-APPROPRIATION NO. 2(a)

REFERENCE NO. 7

VENTURE CAPITAL PROGRAM

OBJECTIVES

To encourage increased risk capital investment into small Manitoba businesses.

To facilitate management skills of private investors to assist these businesses to become more viable.

ACTIVITY IDENTIFICATION

Provides on a 1/3 contribution formula funds to establish venture capital corporations.

Develops and delivers seminars and workshops focused in increasing the management effectiveness and skill development of owner/operators of small businesses participating in the VCC program.

EXPECTED RESULTS

Establishment of 30 new venture capital corporations resulting in the creation of a $13 million venture capital pool and an additional 700 new job opportunities.

Improved managerial effectiveness of owner/managers of small VCC investment companies through the delivery of skill development seminars and workshops.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
Salaries	SY	$	SY	$
Managerial	1.00	53,900	1.00	56,200
Professional	2.00	94,800	2.00	98,600
Administrative Support	1.00	20,800	1.00	23,800
Total Salaries	4.00	169,500	4.00	178,600
Other Expenditures:				
Transportation		8,000		8,000
Communications		4,000		3,000
Supplies & Services		34,300		34,300
Public Debt		110,000		110,000
Other Operating		14,400		14,400
Total Other Expenditures		170,700		169,700
Total Expenditures		340,200		348,300

SUB-APPROPRIATION NO. 2(a)

REFERENCE NO. 8

MANUFACTURING ADAPTATION PROGRAM

OBJECTIVES

To encourage small and medium sized Manitoba manufacturing, and processing firms to adapt advanced technology to their operations.

ACTIVITY IDENTIFICATION

Provision of feasibility study assistance technology equipment loans and technical advice to eligible firms.

Identification of new technologies and introduction to potential small manufacturers and processors.

Development and delivery of a series of skill building and technology awareness seminars and workshops.

EXPECTED RESULTS

Increased awareness of new technology applications by Manitoba's small business sector.

Approval of 21 Technology Adaptation Studies.

Approval of 25 Technology Equipment Loans

Enhancement of technological capabilities of Manitoba manufacturers and processors making them more internationally competitive.

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
Salaries	SY	$	SY	$
Managerial	1.00	53,900	1.00	56,200
Total Salaries	1.00	53,900	1.00	56,200
Other Expenditures:*				
Total Expenditures		53,900		56,200

* Additional funding is provided by the Manitoba Jobs Fund.

ADJUSTED VOTE 1986-87	APPROP. NO.	BUSINESS DEV. (XXXIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$10,195,000	3	TOURISM	$12,176,800	25

. Provides for the promotion and development of tourism in Manitoba.

. Provides for the development of Tourism through incentives, financial assistance and program support.

. Provides for the support and development of the thoroughbred and standardbred racing industry including administration of the Horse Racing Commission

				Reference No.
$ 4,486,100	(a)	Travel Manitoba	$ 4,465,000	1
200,000	(b)	Canada-Manitoba Tourism Agreement - Destination Manitoba	45,000	2
1,488,700	(c)	Canada-Manitoba Tourism Agreement	2,061,300	3
4,020,100	(d)	Manitoba Horse Racing Commission	5,605,500	4
$10,195,000			$12,176,800	

SUB-APPROPRIATION NO. 3(a)

REFERENCE NO. 1

TRAVEL MANITOBA

OBJECTIVES

To establish a rate of growth in tourism income which is greater than growth in Provincial Domestic Product.

To improve access to vacation and recreation opportunities for Manitobans.

To stimulate tourism development in regions which lack significant alternative economic opportunities.

To increase access to tourism employment opportunities.

To increase participation in public decision making in tourism matters.

ACTIVITY IDENTIFICATION

Provides Tourism Marketing activities including consumer marketing, advertising, direct promotions, creative services and publications and specialty marketing (writer promotions and features) and tourism awareness activities.

Provides Travel Information Services to the travelling public, licensing and grading of accommodations, administers the Master Angler Award program, distributes publications, provides administrative support and provides industry support including human resource services.

Provides Tourism Development services for facilities and operations in Manitoba, through advisory services and through delivery of capital assistance programs under the Canada/Manitoba Tourism Development Sub-Agreements.

Provides Administration and Tourism Planning support through the direction and management of all Travel Manitoba programs and activities.

Provides funds required to service debt charges relating to Capital Incentive programs under the Canada/Manitoba Tourism Agreement.

Provides grant funds in support of the Central Office and Regions of the Tourism Industry Association of Manitoba, the Winnipeg Convention and Visitors Bureau and the Brandon Convention and Visitors Bureau.

EXPECTED RESULTS

Total Travellers in Manitoba (thousands)

	Manitobans	Other Canada	American	Foreign	Total
1987 Targets	5,306.16	1,816.31	765.98	46.46	7,988.92
% Change	4.00%	6.50%	7.00%	5.00%	4.85%

SUB-APPROPRIATION NO. 3 (a)

REFERENCE NO. 1

TRAVEL MANITOBA

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
Salaries	SY	$	SY	$
Managerial	7.00	371,100	7.00	386,500
Professional/Technical	31.00	1,009,600	30.00	1,043,600
Administrative Support	12.21	265,300	12.21	269,400
Total Salaries	50.21	1,646,000	49.21	1,699,500(1)
Other Expenditures:				
Grants/Transfer Payments		189,400		199,400
Transportation		212,000		201,300
Communications		1,233,100		1,337,100
Supplies and Services		559,200		491,000
Public Debt		300,000		210,000
Capital		2,500		2,500
Other Operating		344,000		324,200
Total Other Expenditures		2,840,200		2,765,500
Total Expenditures		4,486,200		4,465,000

(1) Staffing decrease due to a non-continuing requirement for a resource to coordinate the production of audio-visual material in an update of the film library.

SUB-APPROPRIATION NO. 3(b)

REFERENCE NO. 2

CANADA-MANITOBA TOURISM AGREEMENT
- DESTINATION MANITOBA

OBJECTIVES

To provide for the development of tourism through incentives, financial assistance and program support, as provided for in the Agreement in six Program areas.

ACTIVITY IDENTIFICATION

Tourism Studies and Planning (Assistance for feasibility studies, planning proposals, statistical research and general administration).

Winnipeg Destination Area (Financial incentives for attractions, expansions, upgrading or new development).

Rural Destination Area (Financial incentives for attractions, expansions, upgrading or new development).

Attractions and Events Marketing (Financial assistance in support of marketing activities for attractions and events in Manitoba, as well as tour packaging initiatives and a tourist information signage program in Destination areas and corridors.

Tourism Industry Organization (Assistance to industry associations and organizations and human resource development).

Rural Tourism Industry Incentives (Financial assistance taking the form of forgiveable and repayable loans to assist in the upgrading, expansion or development of new tourism accommodation facilities in rural Manitoba).

EXPECTED RESULTS

Monitoring, administration and evaluation of projects nearing completion or projects completed but still under obligation to the Agreement.

	Adjusted Vote 1986/87		Year Ending March 31, 1988		
	SY	$	SY	$	
Other Expenditures:					
Grants/Transfer Payments		180,000		--	
Supplies & Services		20,000		45,000	
Total Other Expenditures		200,000		45,000	(1)
Total Expenditures		200,000		45,000	(2)

Explanatory Notes:
(1) Reduction in other expenditures based on projected 1987/88 funding requirements for project completion costs.
(2) In addition to this $45,000, Agreement funding requirements for 1987/88 includes $375,000 in Capital. The total for the Agreement is $420,000.

SUB-APPROPRIATION NO. 3(c)

REFERENCE NO. 3

CANADA-MANITOBA TOURISM AGREEMENT 1985-1990

OBJECTIVES

To provide for the development of tourism through incentives, financial assistance and program support for activities that can generate interprovincial and international tourism, as provided for in the Agreement in seven Program Areas.

ACTIVITY IDENTIFICATION

1. Marketing Expansion provides for the expansion of interprovincial and international markets for travel to Manitoba through eligible activities which include new package tours, participation in travel trade or consumer marketplaces, cooperative advertising, travel trade familiarization, marketing of conventions and tourism information systems.

2. Tourism Resorts, Attractions and Facilities, provides for the development or expansion of major private sector resorts, attractions and related facilities in designated destination areas or for specialty market facilities.

3. Winnipeg Attractions provides for the development of new or expansion of existing major attractions.

4. Rural Attractions provides for the development of new or expansion of existing major attractions in designated destination areas or serving specialty markets, and will support public sector and not-for-profit organizations in such proposals.

5. Tourism Events provides support for organizational development and marketing of major new recurring events.

6. Industry Productivity Enhancement provides for the improvement of the productivity of Manitoba's tourism industry.

7. Administration, Strategic Research, Planning, Evaluation and Public Information provides for general support services to the delivery of the Agreement.

EXPECTED RESULTS

Under the seven program areas of the Tourism Agreement, Travel Manitoba will continue to focus program delivery in a manner consistent with the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests.

SUB-APPROPRIATION NO. 3(c)

CANADA-MANITOBA TOURISM AGREEMENT 1985-90

REFERENCE NO. 3

	Adjusted Vote 1986/87		Year Ending March 31, 1988		
Salaries	SY	$	SY	$	
Professional/Technical	12.26	472,500	12.26	505,300	
Administrative Support	3.00	58,900	3.00	60,900	
Total Salaries	15.26	531,400	15.26	566,200	
Other Expenditures					
Grants/Transfer Payments		558,500		992,100	
Transportation		63,600		42,000	
Communications		349,900		69,900	
Supplies and Services		163,800		304,800	
Public Debt		---		200,000	
Other Operating		193,700		401,600	
Sub Total Other Expenditures		1,329,500		2,010,400	
Less: Provisions included in Enabling Vote		372,200		515,300	
Total Other Expenditures		957,300		1,495,100	(1)
Total Expenditures		1,488,700		2,061,300	

Explanatory Notes:

(1) Increase in other expenditures required to meet 1987/88 planned program delivery requirements. The work plans include financial provision for commitments in place and projects underway as well as anticipated activity levels in program areas which are designed to be responsive to private sector initiatives.

Note:

In addition to the totals displayed, Capital Funds of $1,760,000 are provided in Expenditures Related to Capital plus $440,000 related to Capital is provided in the Enabling Vote, bringing the total Agreement request to $4,776,600.

SUB-APPROPRIATION NO. 3(d)

REFERENCE NO. 4

MANITOBA HORSE RACING COMMISSION

OBJECTIVE

To stimulate the development of a competitive horse racing and breeding industry in Manitoba.

ACTIVITY IDENTIFICATION

The Manitoba Horse Racing Commission controls, supervises and regulates the conduct of horse races and the operation of race tracks in Manitoba.

EXPECTED RESULTS

To provide for the continuing operations of the industry in Manitoba ensuring the industry's employment potential as well as income generation and provincial revenues.

EXPENDITURE SUMMARY BY OBJECT CODE

	Adjusted Vote 1986/87	Year Ending March 31, 1988
Other Expenditures		
Grants/Transfer Payments	$4,020,100	5,605,500 (1)

Explanatory Notes:

(1) For 1986/87 an additional $1,277,500 was provided during the year by Special Warrant bringing the total provision to $5,297,600.

(2) The increase for 1987/88 incorporates the estimated requirements for anticipated increases in wagering and increases to administration costs related to drug testing, fees and security staff requirements.

Note:

This grant is made directly and only to the Horse Racing Commission, which then administers funding under its legislation.

ADJUSTED VOTE 1986-87	APPROP. NO.	BUSINESS DEV. (XXXIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$3,511,400	4	Expenditures Related to Capital	$2,135,000	26
	(a)	Capital Grants		
				Reference No.
$2,951,400	(1)	Canada-Manitoba Tourism Agreement -Destination Manitoba (Recoverable from Canada $225,000)	$ 375,000	1
560,000	(2)	Canada-Manitoba Tourism Agreement 1985-1990 (Recoverable from Canada $880,000)	$1,760,000	2
	(3)	Canada-Manitoba Core Area Agreement		
555,200		a) Small Business Assistance Program	$ 70,600	
(555,200)		b) Recoverable from Urban Affairs	$ (70,600)	
$3,511,400			$2,135,000	

Explanatory Notes:

(1) Capital requirements in 1987/88 under the old Tourism Agreement (Destination Manitoba) related to completion of one large project, the Big M Entertainment Centre at Morris, Manitoba.

(2) Capital requirements are based on commitments in place and anticipated requirements for 1987/88.

Note:

In addition to the $1,760,000, $440,000 has been placed in the Enabling Vote, bringing the total Capital request to $2,200,000.

Part 3

HISTORICAL INFORMATION

Appendix 1

DEPARTMENT OF BUSINESS DEVELOPMENT & TOURISM

FOUR YEAR EXPENDITURE & STAFFING SUMMARY

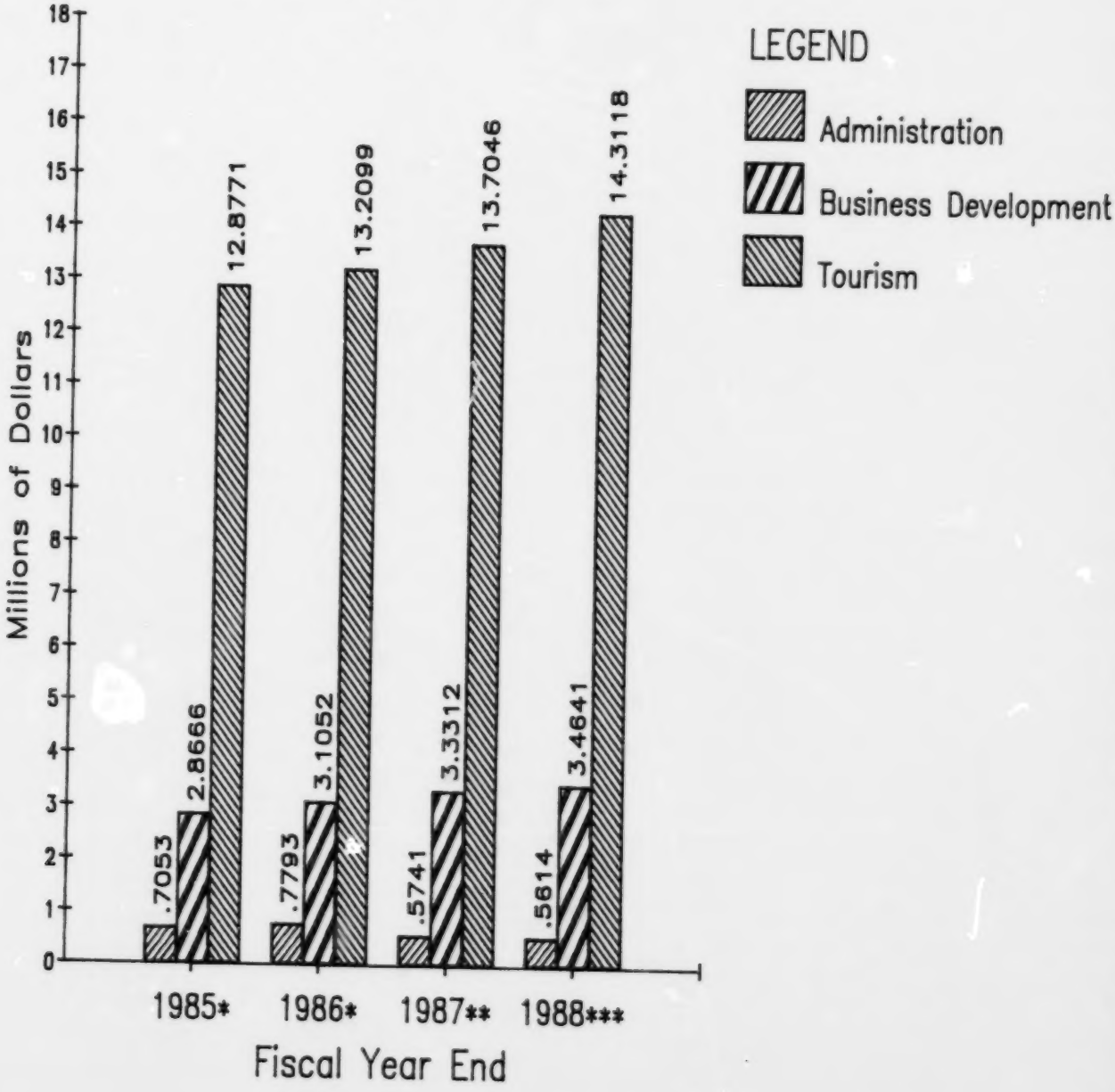
FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1988 ($000'S)

Division	Actual Expenditures 1984/85 SY	Actual Expenditures 1984/85 $	Actual Expenditures 1985/86 SY	Actual Expenditures 1985/86 $	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Main Estimates 1987/88 SY	Main Estimates 1987/88 $
Administration	17.00	705,300	12.00	779,300	9.26	574,100	9.26	561,400
Business Development	34.00	2,866,600	36.00	3,105,200	38.00	3,331,200	44.00	3,464,100
Tourism	52.21	12,877,100	64.47	13,209,900	65.47	13,704,600	64.47	14,311,800
Total	103.21	16,449,000	112.47	17,094,400	113.21	17,611,700	118.21	18,337,300

APPENDIX 2

DEPARTMENT OF BUSINESS DEVELOPMENT AND TOURISM

Four Year Expenditure History by Operating Division

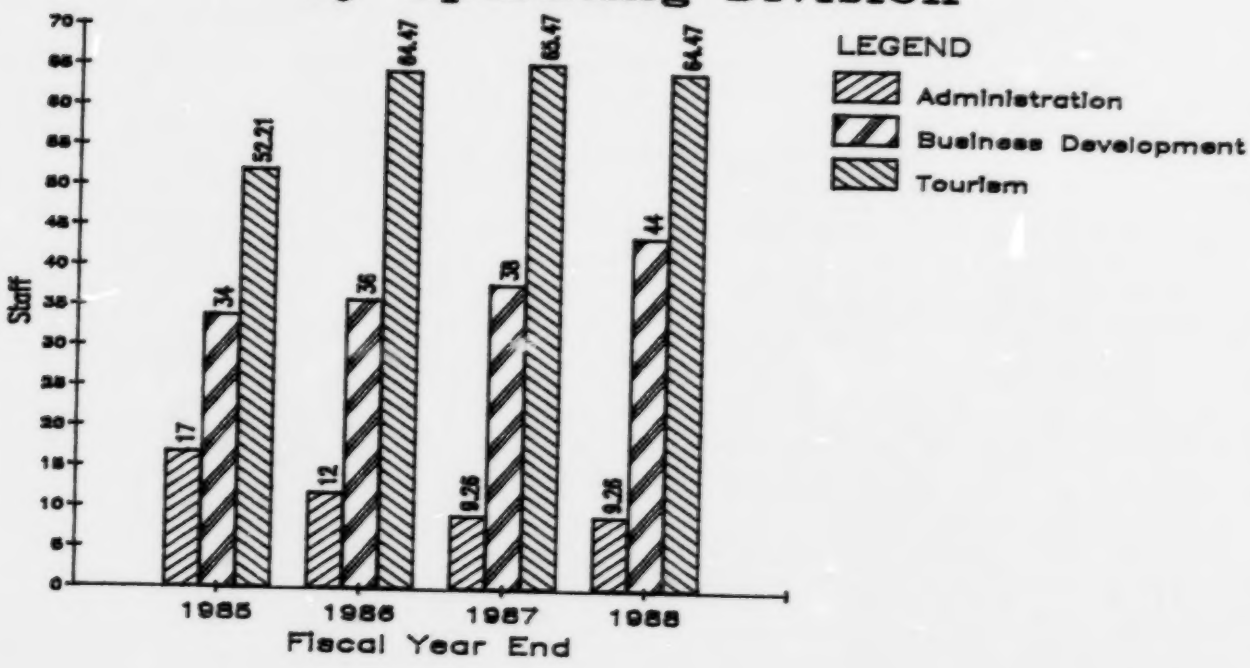


*ACTUAL **VOTE ***MAIN ESTIMATES

APPENDIX 3

DEPARTMENT OF BUSINESS DEVELOPMENT AND TOURISM

Four Year Staff History by Operating Division



APPENDIX 4

Four Year Staff History Totals